Employee Services

Mission

To initiate and facilitate strategies for building a workforce which supports and enhances organizational objectives and values.

Business Strategy

Human Resources adapts practices to meet the internal needs of the organization while analyzing current business trends.

Objectives

Maintain a competitive compensation plan.

Attract and retain a qualified workforce.

Attain optimal staffing levels.

Provide personal and organizational opportunities for growth and development.

Promote open communication for every member of the organization.

Performance Measures	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal	
Number of permanent positions filled	318	267	275	
Average days to fill a position	72	58	60	
Turnover rate	13%	9%	10%	

Department: Division:	HUMAN RESOURCES			Seminole County	
Section:	EMPLOYEE	SERVICES			FY 2002/03
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 Over 2001/02
EXPENDITURES:					
Personal Services		563,627	614,751	659,545	7.3%
Operating Services		381,095	449,495	438,318	-2.5%
Capital Outlay		6,083	0	5,000	100.0%
Debt Service		이	0	0	
Grants and Aid		이	0	0	ĺ
Reserves/Transfers		0	0	0	
Subtotal Operating		950,805	1,064,246	1,102,863	3.6%
Capital Improvements		이	0	0	
TOTAL EXPENDITURES		950,805	1,064,246	1,102,863	3.6%
FUNDING SOURCE(S)					
General Fund		950,805	1,064,246	1,102,863	3.6%
TOTAL FUNDING SOURCE(S)		950,805	1,064,246	1,102,863	3.6%
Full-Time Positions		11	11	11	
Part-Time Positions New Programs and Highlights for		1	2	2	
Replacement of equipment for t	he Wellness Cen	ter; shared costs t	with the Sheriff's o	ffice	5,000
Capital Improvements	2002-03	2003-04	2004-05	2005-06	2006-07
Total Project Cost	0	0	0	0	0
Total Operating Impact	0	0	0	0	0